

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-18
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-07-20
Date of Last Revision: 2012-07-20

Agency: 011 - Department of Justice **Bureau:** 10 - Federal Bureau of Investigation

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: FBI Prevention of Information Technology Obsolescence (PITO)

2. Unique Investment Identifier (Ull): 011-000003245

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The PITO program is a consolidated FBI program established to replace and augment workspace IT hardware, such as desktops, laptops and print media, and to provide limited copier and software maintenance support in order to increase technology reliability for all Bureau employees and contractors that use workspace IT equipment on the three main enclaves: FBI Net, UNet and SCION. The PITO investment supports the scheduled enterprise deployment of best-of-breed workspace IT infrastructure to ensure that the FBI's IT systems are up-to-date and operate effectively and efficiently to successfully support the mission of the FBI: to enforce federal laws and protect national security. The upgraded workspace hardware will provide improved and powerful IT resources required to maximize analytical and discovery efforts. The program mainly provides enterprise-wide contract vehicles to purchase the above hardware and supports the FBI UNET and SCION investments, which rely on these IT components. The program office also coordinates with the IT Engineering Division to support the IT needs assessment process; supports the selection process for next generation hardware; communicates the latest approved hardware list and the life-cycle technology status for relevant hardware and software products to all stakeholders by using the FBI's Standard Products List (SPL); and supports the planning and execution phases of major deployment initiatives for workspace hardware. Lastly, the program supports the maintenance of selected copiers in use throughout the Bureau and

provides funding (when available) to repair workspace IT hardware that are out of warranty.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The latest FBI IT Strategic plan identified the Bureau's IT infrastructure as a performance gap, part of which included deficiencies in network and information sharing capabilities. The IT improvements gained through the use of the PITO contractual vehicle fully address the risk of the steady degradation of IT capabilities and deliver new and efficient ways to communicate and collaborate with Bureau employees across the enterprise. The PITO investment will support the FBI's mission of implementing a unified communication (UC) strategy and posture to increase and simplify service availability and to encourage more real time intra-agency collaborative initiatives. The PITO contract is the backbone of the Next Generation Workspace (NGW) refresh initiative that has incorporated a variety of elements of UC, such as improved instant messaging, telephony, video, and email, all of which can be accomplished in real time and in an easy, cost effective and coordinated fashion. There will be severe operational and financial consequences if the PITO investment is not fully funded. The potential drawbacks include: degradation of operational readiness to fully tackle the ever growing and prevalent law enforcement and national security challenges due to old, inefficient or inoperable hardware; increasing maintenance and replacement costs associated with continuous and frequent hardware breakdowns after the completion of the warranty period; and considerable loss of productive hours due to hardware being down or running inefficiently. Sustaining and upgrading this critical IT asset to optimally operate in a more resilient and agile environment will ensure the continuation of the FBI's indispensable services to the United States citizens.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

In FY 2011, the PITO investment supported the New Generation Workspace (NGW) effort to upgrade desktops and associated peripherals at the Headquarters. This upgrade effort integrated new and improved communication and collaboration tools, such as desktop cameras and headsets to be used with Microsoft Office Communicator. The enhanced NGW components improved the operational capabilities of the workspace IT hardware by introducing significantly higher processing and memory speed and new collaboration tools required to easily communicate with fellow employees, such as improved instant messaging, telephony, video, and email. Planned refresh initiatives for laptops and Multi-Function Printers (MFPs) have been delayed to a later time due to budget shortfall.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

The PITO investment will provide mainly operations and maintenance (O&M) support for the following areas in the CY (2012) and BY (2013): - Provide funding for the maintenance and licensing of selected baseline software products; - Provide limited funds for and facilitate the repair of workspace related IT hardware that are out of warranty; - Manage and provide funding for the maintenance of the majority of copiers throughout the Bureau; and - Provide

administrative support (contractual, technical, billing, and warranty) for all workspace IT hardware that are provided through the PITO contract.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2007-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$11.9	\$0.9	\$0.4	\$0.4
DME (Excluding Planning) Costs:	\$149.6	\$82.5	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$5.9	\$0.8	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$167.4	\$84.2	\$0.4	\$0.4
O & M Costs:	\$17.4	\$6.6	\$6.5	\$6.7
O & M Govt. FTEs:	\$4.1	\$0.3	\$1.4	\$1.4
Sub-Total O & M Costs (Including Govt. FTE):	\$21.5	\$6.9	\$7.9	\$8.1
Total Cost (Including Govt. FTE):	\$188.9	\$91.1	\$8.3	\$8.5
Total Govt. FTE costs:	\$10.0	\$1.1	\$1.4	\$1.4
# of FTE rep by costs:	94	8	9	9
Total change from prior year final President's Budget (\$)		\$0.0	\$1.9	
Total change from prior year final President's Budget (%)		0.00%	30.50%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The funding level for CY 2012 increased from \$6.23M to \$8.18M. The expected reduction in copier maintenance costs in FY 2012 did not materialize due to the delay of the Multi-Function Printer refresh initiative, which was supposed to replace some older copiers.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1549	DJFA2D201965	DJFJFBI08049	1549							
Awarded	1549	DJFA2D201961	DJFJFBI08049	1549							
Awarded	1549	DJFA2D201740	DJFJFBI08049	1549							
Awarded	1549	DJFA2D201746	DJFJFBI08049	1549							
Awarded	1549	DJFA8D805183	DJFJFBI08042	1549							
Awarded	1549	DJFA7D709549	DJFJFBI08042	1549							
Awarded	1549	DJFA7D709555	DJFJFBI08042	1549							
Awarded	1549	DJFA7D709593	DJFJFBI08042	1549							
Awarded	1549	DJFA7D709587	DJFJFBI08042	1549							
Awarded	1549	DJFA7D709508	DJFJFBI08042	1549							
Awarded	1549	DJFA8D802779	DJFJFBI08048	1549							
Awarded	1549	DJFA8D806182	DJFJFBI08048	1549							
Awarded	1549	DJFA8D802552	DJFJFBI08048	1549							
Awarded	1549	DJFA8D804822	DJFJFBI08048	1549							
Awarded	1549	DJFA9D901976	DJFJFBI08048	1549							
Awarded	1549	DJFA2G0805621	GS35F4953G	1549							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Contracts under the PITO investment are for the acquisition of hardware and associated contract maintenance only and therefore are not suitable for EVMS.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Data submission of PITO BPA product changes to the Standard Products List (SPL) within 3 business days	Percent of changes added to SPL in 3 days	Process and Activities - Cycle Time and Timeliness	Over target	100.000000	100.000000	100.000000	100.000000	Monthly
Percent of relevant FBI fleet of copier machines covered by the HQ maintenance contract	Percent of relevant inventory under contract	Technology - Reliability and Availability	Over target	90.000000	90.000000	90.000000	90.000000	Semi-Annual
Cost savings realized by ensuring that copier machines that are no longer in use are promptly removed from maintenance agreements and implement other cost savings measures	Percent of dollars saved from total yearly budget	Mission and Business Results - Management of Government Resources	Over target	5.000000	5.000000	5.000000	5.000000	Semi-Annual
Coordination with PITO vendors to determine replacement hardware for items that are going end-of-life and coordinate testing of the new products in a timely basis	Percentage of EOL hardware w/ timely replacement	Customer Results - Timeliness and Responsiveness	Over target	100.000000	100.000000	100.000000	100.000000	Semi-Annual
Number of days it takes from the time the vendor receives PITO order to when the order is processed and products are shipped to end-users	Avg number of days it takes to complete an order	Customer Results - Timeliness and Responsiveness	Under target	30.000000	30.000000	30.000000	30.000000	Semi-Annual

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Time it takes for the PITO intranet website to be updated once new products are added to the contract or when products are removed	Number of days to make necessary update to website	Technology - Information and Data	Under target	3.000000	3.000000	3.000000	3.000000	Semi-Annual